

6870 Board of Governors of the California Community Colleges

The Board of Governors of the California Community Colleges was established in 1967 to provide statewide leadership to California's community colleges. The Board has 17 members appointed by the Governor with the advice and consent of the Senate. Twelve members are appointed to six-year terms and two student members, two faculty members, and one classified member are appointed to two-year terms.

The objectives of the Board are:

- To provide direction, coordination, planning, and leadership to California's community colleges.
- To promote quality education in community colleges.
- To improve district and campus programs through informational and technical services on a statewide basis, while recognizing the community-oriented aspect of California's network of 112 community colleges.
- To seek adequate financial support while ensuring the most prudent use of public funds.

Since community college programs drive the need for infrastructure investment, each community college district has a related capital outlay program to support this need. For the specifics on the community college capital outlay program see "Infrastructure Overview."

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
10 Apportionments	9.4	11.0	12.0	\$6,342,898	\$6,351,329	\$6,505,790
20 Special Services, Operations and Information	87.9	99.7	107.7	493,022	610,571	958,029
30.01 Administration	43.3	43.0	43.0	5,666	5,979	5,984
30.02 Distributed Administration	-	-	-	-5,666	-5,979	-5,984
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	140.6	153.7	162.7	\$6,835,920	\$6,961,900	\$7,463,819
FUNDING				2012-13*	2013-14*	2014-15*
0001 General Fund				\$8,635	\$9,801	\$10,912
0001 General Fund, Proposition 98				3,903,914	4,001,198	4,396,345
0342 State School Fund				12,278	12,278	12,278
0814 California State Lottery Education Fund				157,486	181,734	181,734
0890 Federal Trust Fund				2,764	479	31
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund				1	28	26
0942 Special Deposit Fund				21	155	155
0986 Local Property Tax Revenues				2,240,618	2,232,280	2,326,286
0992 Higher Education Fees and Income				424,521	434,528	447,564
0995 Reimbursements				84,131	87,216	86,328
3085 Mental Health Services Fund				103	128	84
6041 2004 Higher Education Capital Outlay Bond Fund				1,448	1,939	-
6049 2006 California Community College Capital Outlay Bond Fund				-	136	2,076
TOTALS, EXPENDITURES, ALL FUNDS				\$6,835,920	\$6,961,900	\$7,463,819

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code, Division 7.

MAJOR PROGRAM CHANGES

- The Budget proposes an increase of \$200 million Proposition 98 General Fund for an investment in student success, including \$100 million for core matriculation services for all students, and \$100 million for additional support of underrepresented and underachieving student groups.
- The Budget proposes an increase of \$2.5 million Proposition 98 General Fund, \$1.1 million non-Proposition 98 General Fund and 9 positions for an accountability system and technical assistance.
- The Budget proposes an increase of \$155.2 million Proposition 98 General Fund for growth in general-purpose apportionments.

* Dollars in thousands, except in Salary Range.

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- The Budget proposes an increase of \$48.5 million Proposition 98 General Fund for a cost of living adjustment in general-purpose apportionments.
- The Budget proposes an increase of \$592.5 million Proposition 98 General Fund to fully restore apportionment funding that had been previously deferred.
- The Budget proposes a one-time increase of \$175 million Proposition 98 General Fund for deferred maintenance and instructional equipment.
- The Budget proposes an increase of \$35.6 million Proposition 98 General Fund to provide fiscal stability to general-purpose apportionments by shifting the portion of redevelopment agency revenues that are scheduled to be received in the final months of the fiscal year to the following fiscal year.
- The Budget proposes to eliminate the Construction Mandate and add the Public Contracts mandate to the mandated programs block grant.

DETAILED BUDGET ADJUSTMENTS

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Add Positions for Adult Education, Apprenticeship and IT Solutions	\$422	\$-	4.0	\$422	\$-	4.0
• Increase for Proposition 1D Audit Costs	-	136	-	-	136	-
• Retirement Rate Adjustment	40	41	-	40	41	-
• Employee Compensation Adjustment	95	98	-	95	98	-
• Health Benefits Adjustment	37	38	-	43	46	-
• Statewide General Expenditures (ProRata) Adjustment	-	-	-	-	-46	-
• Statewide Cost Allocation Plan (SWCAP) Adjustment	-	-	-	-	-14	-
• Lease Revenue Bond Adjustment	6	-	-	197	-	-
• Remove Solar Training Collaborative - State Operations	-	-	-	-	-15	-
• Remove Solar Training Collaborative Program - Local Assistance	-	-	-	-	-200	-
• Remove Transportation Technologies and Energy Program - Local Assistance	-	-	-	-	-894	-
• Remove One-Time Adult Education Planning Grants	-	-	-	-25,000	-	-
• Remove One-Time Physical Plant and Instructional Support Program	-	-	-	-30,000	-	-
• Remove Quality Education Investment Act Funding	-	-	-	-48,000	-	-
• Past Year Federal Funds Carryover - State Operations	-	198	-	-	-	-
• Past Year Federal Funds Carryover - Local Assistance	-	21	-	-	-	-
• Revise Board Financial Assistance Program Funding	-	-	-	181	-	-
• Revise Student Financial Aid Administration Funding	-	-	-	178	-	-
• Reduce Online Education Initiative Funding	-	-	-	-6,910	-	-
• Revise Mandated Block Grant Program Funding	-	-	-	-512	-	-
• Revise CCC Clean Energy Job Creation Fund Revenues	-	-	-	-8,000	-	-
• Revise Lottery Revenues	-	-3,884	-	-	-3,884	-
• Revise Student Fee Revenues	-	8,901	-	-21,937	21,937	-
• Revise Property Tax Revenues	-	-58,388	-	-35,618	35,618	-
• Revise Education Protection Account Revenues for Net Excess Tax Districts	9,273	-	-	9,273	-	-

* Dollars in thousands, except in Salary Range.

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	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Revise Redevelopment Agency Revenue Backfill	49,487	-	-	-	-	-
• Revise Federal Oil and Mineral Revenues	-	-1,724	-	1,724	-1,724	-
• Decrease Apportionment Deferral Repayment	-	-	-	-30,000	-	-
Totals, Other Workload Budget Adjustments	\$59,360	-\$54,563	4.0	-\$193,824	\$51,099	4.0
Totals, Workload Budget Adjustments	\$59,360	-\$54,563	4.0	-\$193,824	\$51,099	4.0
Policy Adjustments						
• Add Positions for Accountability System	\$-	\$-	-	\$1,104	\$-	9.0
• Add Technical Assistance for Accountability System	-	-	-	2,500	-	-
• Increase Student Success and Support Program	-	-	-	100,000	-	-
• Increase Student Success and Support Program for Student Equity	-	-	-	100,000	-	-
• Increase Apportionment Cost of Living Adjustment	-	-	-	48,471	-	-
• Increase Apportionment Growth	-	-	-	155,202	-	-
• Decrease Apportionment Deferral	356,814	-	-	592,456	-	-
• Decrease Apportionment Deferral Repayment	-194,072	-	-	-356,814	-	-
• Increase Physical Plant and Instructional Support Program	-	-	-	175,000	-	-
• Shift Redevelopment Agency Revenue for Fiscal Stability	38,377	-	-	35,641	-	-
• Eliminate the CCC Construction Mandate	-	-	-	-1	-	-
• Add the Public Contracts Mandate	-	-	-	1	-	-
• Remove CCC Energy Conservation Assistance Act Program	-	-	-	-3,000	-	-
Totals, Policy Adjustments	\$201,119	\$-	-	\$850,560	\$-	9.0
Totals, Budget Adjustments	\$260,479	-\$54,563	4.0	\$656,736	\$51,099	13.0

PROGRAM DESCRIPTIONS**10 - APPORTIONMENTS**

This program provides funding that supplements local resources in financing the general education programs of the 112 community colleges. This program also includes the preparation of reports and the collection of a wide range of data from community colleges for certification of the funding provided to each district. The majority of state funding for community colleges is provided by the General Fund.

20 - SPECIAL SERVICES, OPERATIONS AND INFORMATION

Special Services, Operations and Information functions include the development, implementation, and coordination of policies and procedures regarding education programs and funding other than apportionments. Such programs include student financial aid, academic counseling, foster care education, and support for disabled students and CalWORKs participants.

30 - ADMINISTRATION

This program provides consolidated administrative functions for support of the various programs of the Board of Governors of the California Community Colleges. These functions include: Board of Governors, Executive, Governmental Relations, MIS Technology, Network Support, Fiscal Services, Communications, and Internal Operations.

DETAILED EXPENDITURES BY PROGRAM

		2012-13*	2013-14*	2014-15*
PROGRAM REQUIREMENTS				
10	APPORTIONMENTS			
	State Operations:			
0001	General Fund	\$1,194	\$1,484	\$1,615

* Dollars in thousands, except in Salary Range.

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		<u>2012-13*</u>	<u>2013-14*</u>	<u>2014-15*</u>
	Totals, State Operations	\$1,194	\$1,484	\$1,615
	Local Assistance:			
0001	General Fund	\$3,498,801	\$3,481,024	\$3,528,312
0342	State School Fund	12,278	12,278	12,278
0814	California State Lottery Education Fund	157,486	181,734	181,734
0986	Local Property Tax Revenues	2,240,618	2,232,280	2,326,286
0992	Higher Education Fees and Income	424,521	434,528	447,564
0995	Reimbursements	<u>8,000</u>	<u>8,001</u>	<u>8,001</u>
	Totals, Local Assistance	\$6,341,704	\$6,349,845	\$6,504,175
	ELEMENT REQUIREMENTS			
10.10	010-Appportionments	\$6,285,724	\$6,197,130	\$6,317,720
	State Operations:			
0001	General Fund	1,194	1,484	1,615
	Local Assistance:			
0001	General Fund	3,441,627	3,326,825	3,340,242
0342	State School Fund	12,278	12,278	12,278
0814	California State Lottery Education Fund	157,486	181,734	181,734
0986	Local Property Tax Revenues	2,240,618	2,232,280	2,326,286
0992	Higher Education Fees and Income	424,521	434,528	447,564
0995	Reimbursements	8,000	8,001	8,001
10.10	020-Apprenticeship	\$7,174	\$7,174	\$7,174
	Local Assistance:			
0001	General Fund	7,174	7,174	7,174
10.10	021-Apprenticeship Training and Instruction	\$-	\$15,694	\$15,694
	Local Assistance:			
0001	General Fund	-	15,694	15,694
10.10	025-Adult Education	\$-	\$25,000	\$-
	Local Assistance:			
0001	General Fund	-	25,000	-
10.10	030-Growth for Apportionments	\$50,000	\$89,421	\$155,202
	Local Assistance:			
0001	General Fund	50,000	89,421	155,202
10.10	050-Expand the Delivery of Courses Through Technology	\$-	\$16,910	\$10,000
	Local Assistance:			
0001	General Fund	-	16,910	10,000
	PROGRAM REQUIREMENTS			
20	SPECIAL SERVICES, OPERATIONS AND INFORMATION			
	State Operations:			
0001	General Fund	\$8,259	\$9,024	\$10,004
0890	Federal Trust Fund	195	258	31
0925	California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	1	13	11
0942	Special Deposit Fund	21	155	155
0995	Reimbursements	6,907	8,887	8,893
3085	Mental Health Services Fund	103	128	84
6041	2004 Higher Education Capital Outlay Bond Fund	1,448	1,939	-

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		<u>2012-13*</u>	<u>2013-14*</u>	<u>2014-15*</u>
6049	2006 California Community College Capital Outlay Bond Fund	-	136	2,076
	Totals, State Operations	\$16,934	\$20,540	\$21,254
	Local Assistance:			
0001	General Fund	\$404,295	\$519,467	\$867,326
0890	Federal Trust Fund	2,569	221	-
0925	California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	-	15	15
0995	Reimbursements	69,224	70,328	69,434
	Totals, Local Assistance	\$476,088	\$590,031	\$936,775
	ELEMENT REQUIREMENTS			
20.10	004-Student Success for Basic Skills Students	\$20,037	\$20,037	\$20,037
	Local Assistance:			
0001	General Fund	20,037	20,037	20,037
20.10	005-Student Financial Aid Administration	\$70,959	\$67,537	\$67,896
	Local Assistance:			
0001	General Fund	70,959	67,537	67,896
20.10	010-Extended Opportunity Programs and Services and Special Services	\$73,605	\$88,605	\$88,605
	Local Assistance:			
0001	General Fund	73,605	88,605	88,605
20.10	020-Disabled Students	\$69,223	\$84,223	\$84,223
	Local Assistance:			
0001	General Fund	69,223	84,223	84,223
20.10	045-Student Services for CalWORKs Recipients	\$26,695	\$34,545	\$34,545
	Local Assistance:			
0001	General Fund	26,695	34,545	34,545
20.10	060-Foster Care Education Program	\$10,276	\$11,786	\$11,786
	State Operations:			
0995	Reimbursements	360	420	420
	Local Assistance:			
0001	General Fund	5,254	5,254	5,254
0995	Reimbursements	4,662	6,112	6,112
20.10	070-Matriculation	\$49,183	\$99,183	\$301,683
	Local Assistance:			
0001	General Fund	49,183	99,183	301,683
20.10	080-Student Services Administration	\$2,720	\$2,838	\$3,042
	State Operations:			
0001	General Fund	2,460	2,710	2,958
3085	Mental Health Services Fund	103	128	84
0995	Reimbursements	157	-	-
20.10	090-Special Services	\$1,206	\$1,790	\$1,900
	State Operations:			
0995	Reimbursements	1,206	1,790	1,900
20.20	020-Academic Senate for the Community Colleges	\$328	\$488	\$488
	State Operations:			
0001	General Fund	10	20	20
	Local Assistance:			
0001	General Fund	318	468	468

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		<u>2012-13*</u>	<u>2013-14*</u>	<u>2014-15*</u>
20.20 040-Student and Faculty Diversity		\$27	\$55	\$55
	State Operations:			
0001	General Fund	27	55	55
20.20 041-Equal Employment Opportunity		\$767	\$767	\$767
	Local Assistance:			
0001	General Fund	767	767	767
20.20 050-Part-time Faculty Health Insurance		\$490	\$490	\$490
	Local Assistance:			
0001	General Fund	490	490	490
20.20 051-Part-time Faculty Compensation		\$24,907	\$24,907	\$24,907
	Local Assistance:			
0001	General Fund	24,907	24,907	24,907
20.20 055-Part-time Faculty Office Hours		\$3,514	\$3,514	\$3,514
	Local Assistance:			
0001	General Fund	3,514	3,514	3,514
20.30 011-Telecommunications and Technology Infrastructure		\$15,290	\$15,790	\$15,790
	Local Assistance:			
0001	General Fund	15,290	15,790	15,790
20.30 030-Vocational Education		\$67,377	\$70,872	\$71,135
	State Operations:			
0001	General Fund	2,171	2,839	2,975
0942	Special Deposit Fund	21	155	155
0995	Reimbursements	3,623	4,556	4,683
	Local Assistance:			
0995	Reimbursements	61,562	63,322	63,322
20.30 045-Fund for Student Success		\$3,792	\$3,792	\$3,792
	Local Assistance:			
0001	General Fund	3,792	3,792	3,792
20.30 050-Economic Development		\$25,956	\$24,088	\$22,955
	State Operations:			
0925	California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	1	13	11
0995	Reimbursements	26	237	-
	Local Assistance:			
0001	General Fund	22,929	22,929	22,929
0925	California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	-	15	15
0995	Reimbursements	3,000	894	-
20.30 070-Transfer Education and Articulation		\$698	\$698	\$698
	Local Assistance:			
0001	General Fund	698	698	698
20.30 080-Curriculum Standards and Instructional Services		\$1,994	\$1,700	\$1,948
	State Operations:			
0001	General Fund	1,994	1,700	1,948
20.40 010-Facilities Planning		\$2,309	\$3,259	\$3,266
	State Operations:			
0995	Reimbursements	861	1,184	1,190

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		<u>2012-13*</u>	<u>2013-14*</u>	<u>2014-15*</u>
6041	2004 Higher Education Capital Outlay Bond Fund	1,448	1,939	-
6049	2006 California Community College Capital Outlay Bond Fund	-	136	2,076
20.40	026-Physical Plant and Instructional Support	\$-	\$30,000	\$175,000
	Local Assistance:			
0001	General Fund	-	30,000	175,000
20.50	000-MIS and Operations Unit	\$2,121	\$2,400	\$2,748
	State Operations:			
0001	General Fund	1,597	1,700	2,048
0995	Reimbursements	524	700	700
20.60	010-Homeland Security	\$150	\$-	\$-
	State Operations:			
0995	Reimbursements	150	-	-
20.80	010-Campus Childcare Tax Bailout	\$3,350	\$3,350	\$3,350
	Local Assistance:			
0001	General Fund	3,350	3,350	3,350
20.95	010-Nursing Program Support	\$13,284	\$13,378	\$13,378
	Local Assistance:			
0001	General Fund	13,284	13,378	13,378
20.99	001-Solar Training Collaborative Program	\$331	\$215	\$-
	State Operations:			
0890	Federal Trust Fund	16	15	-
	Local Assistance:			
0890	Federal Trust Fund	315	200	-
20.99	003-Personal Care Training and Certification Program	\$898	\$52	\$-
	State Operations:			
0890	Federal Trust Fund	64	31	-
	Local Assistance:			
0890	Federal Trust Fund	834	21	-
20.99	004-State Trade and Export Promotion Program	\$1,535	\$212	\$31
	State Operations:			
0890	Federal Trust Fund	115	212	31
	Local Assistance:			
0890	Federal Trust Fund	1,420	-	-
	TOTALS, EXPENDITURES			
	State Operations	18,128	22,024	22,869
	Local Assistance	<u>6,817,792</u>	<u>6,939,876</u>	<u>7,440,950</u>
	Totals, Expenditures	\$6,835,920	\$6,961,900	\$7,463,819

EXPENDITURES BY CATEGORY

	1 State Operations					
	<u>Positions</u>			<u>Expenditures</u>		
	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2012-13*</u>	<u>2013-14*</u>	<u>2014-15*</u>
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	140.6	153.7	153.7	\$10,454	\$11,802	\$11,958
Total Adjustments	-	-	9.0	-	193	924
Net Totals, Salaries and Wages	140.6	153.7	162.7	\$10,454	\$11,995	\$12,882
Staff Benefits	-	-	-	3,920	4,498	4,831

* Dollars in thousands, except in Salary Range.

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1 State Operations	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Totals, Personal Services	140.6	153.7	162.7	\$14,374	\$16,493	\$17,713
OPERATING EXPENSES AND EQUIPMENT				\$3,754	\$5,531	\$5,156
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$18,128	\$22,024	\$22,869

2 Local Assistance	Expenditures		
	2012-13*	2013-14*	2014-15*
Grants and Subventions	\$6,817,792	\$6,939,876	\$7,440,950
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$6,817,792	\$6,939,876	\$7,440,950

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,637	\$9,915	\$11,619
Allocation for employee compensation	35	131	-
Adjustment per Section 3.60	133	40	-
Adjustment per Section 3.90	-319	-	-
Augmentation per Chapter 354, Statutes of 2013 (Section 37)	-	422	-
Totals Available	\$9,486	\$10,508	\$11,619
Unexpended balance, estimated savings	-33	-	-
TOTALS, EXPENDITURES	\$9,453	\$10,508	\$11,619
0890 Federal Trust Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$73	\$15	\$-
Budget Adjustment	-57	-	-
003 Budget Act appropriation	173	45	31
Budget Adjustment	204	-	-
Prior year balances available:			
Item 6870-003-0890, Budget Act of 2012 as reappropriated by Item 6870-491, Budget Act of 2013 as added by Chapter 354, Statutes of 2013	-	198	-
Totals Available	\$393	\$258	\$31
Balance available in subsequent years	-198	-	-
TOTALS, EXPENDITURES	\$195	\$258	\$31
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$10	\$13	\$11
Totals Available	\$10	\$13	\$11
Unexpended balance, estimated savings	-9	-	-
TOTALS, EXPENDITURES	\$1	\$13	\$11
0942 Special Deposit Fund			
APPROPRIATIONS			
Government Code Section 16370	\$21	\$155	\$155
TOTALS, EXPENDITURES	\$21	\$155	\$155
0995 Reimbursements			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
Reimbursements	\$6,907	\$8,887	\$8,893
3085 Mental Health Services Fund			
APPROPRIATIONS			
003 Budget Act appropriation	\$105	\$126	\$84
Allocation for employee compensation	-	2	-
Adjustment per Section 3.60	1	-	-
Adjustment per Section 3.90	-3	-	-
TOTALS, EXPENDITURES	\$103	\$128	\$84
6041 2004 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,871	\$1,908	\$-
Allocation for employee compensation	7	24	-
Adjustment per Section 3.60	26	7	-
Adjustment per Section 3.90	-62	-	-
Totals Available	\$1,842	\$1,939	\$-
Unexpended balance, estimated savings	-394	-	-
TOTALS, EXPENDITURES	\$1,448	\$1,939	\$-
6049 2006 California Community College Capital Outlay Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation as added by Chapter 354, Statutes of 2013	\$-	\$136	\$-
001 Budget Act appropriation	-	-	2,076
TOTALS, EXPENDITURES	\$-	\$136	\$2,076
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$18,128	\$22,024	\$22,869
2 LOCAL ASSISTANCE	2012-13*	2013-14*	2014-15*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
101 Budget Act appropriation as amended by Chapter 29, Statutes of 2012	\$1,550,927	\$-	\$-
Augmentation per Chapter 38, Statutes of 2012 (Section 97)	8,903	-	-
Augmentation per Chapter 48, Statutes of 2013 (Section 73)	178,638	-	-
Augmentation per Chapter 48, Statutes of 2013 (Section 87)	50,930	-	-
Pending Legislation	9,273	-	-
Revised expenditure authority per Chapter 357, Statutes of 2013 (Section 62)	4,382	-	-
Pending legislation	194,072	-	-
101 Budget Act appropriation	-	2,234,639	3,227,235
Augmentation per Chapter 48, Statutes of 2013 (Section 88)	-	-76,073	-
Augmentation per Chapter 48, Statutes of 2013 (Section 89)	-	49,487	-
Pending legislation	-	395,191	-
103 Budget Act appropriation	63,667	63,583	63,780
Adjustment per Section 4.30	-28	6	-
107 Budget Act appropriation	570	570	570
295 Budget Act appropriation (State Mandates)	17	17	17
296 Budget Act appropriation (State Mandates) as amended by Chapter 630, Statutes of 2012	33,338	-	-
296 Budget Act appropriation (State Mandates)	-	33,338	32,826
Article XIII, Section 36 of the California Constitution (Proposition 30 (Transfer to Education Protection Account)	804,540	774,056	797,275
Public Resources Code Section 26205 (Transfer to Clean Energy Job Creation Fund)	-	47,000	39,000
Public Resources Code Section 26205 (Transfer State Energy Conservation Assistance Account)	-	3,000	-
Education Code Section 52055.770 (e)	-	48,000	-

* Dollars in thousands, except in Salary Range.

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2 LOCAL ASSISTANCE	2012-13*	2013-14*	2014-15*
Education Code Section 84321.6	961,000	622,456	235,642
Pending legislation	-	-194,072	-
Education Code Section 52055.780	48,000	-	-
Totals Available	\$3,908,229	\$4,001,198	\$4,396,345
Unexpended balance, estimated savings	-4,315	-	-
TOTALS, EXPENDITURES	\$3,903,914	\$4,001,198	\$4,396,345
0001 General Fund			
APPROPRIATIONS			
111 Budget Act appropriation	0	0	0
TOTALS, EXPENDITURES	\$-	\$-	\$-
Loan Repayment per Education Code Section 41329.52	-818	-707	-707
NET TOTALS, EXPENDITURES	\$-818	\$-707	\$-707
0342 State School Fund			
APPROPRIATIONS			
Article 16, Section 8.5, California State Constitution	\$3,668,900	\$4,297,670	\$4,297,670
Education Code Section 12320 (Federal Oil and Mineral Revenue)	12,278	12,278	12,278
TOTALS, EXPENDITURES	\$3,681,178	\$4,309,948	\$4,309,948
Less funding provided by the General Fund	-3,668,900	-4,297,670	-4,297,670
NET TOTALS, EXPENDITURES	\$12,278	\$12,278	\$12,278
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code Section 8880.5	\$157,486	\$181,734	\$181,734
TOTALS, EXPENDITURES	\$157,486	\$181,734	\$181,734
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$713	\$200	\$-
Budget Adjustment	-398	-	-
103 Budget Act appropriation	855	-	-
Budget Adjustment	1,420	-	-
Prior year balances available:			
Item 6870-103-0890, Budget Act of 2012 as reappropriated by Item 6870-491, Budget Act of 2013 as added by Chapter 354, Statutes of 2013	-	21	-
Totals Available	\$2,590	\$221	\$-
Balance available in subsequent years	-21	-	-
TOTALS, EXPENDITURES	\$2,569	\$221	\$-
0909 Community College Fund for Instructional Improvement			
APPROPRIATIONS			
101 Budget Act appropriation	\$302	\$-	\$-
Totals Available	\$302	\$-	\$-
Unexpended balance, estimated savings	-302	-	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$15	\$15	\$15
Totals Available	\$15	\$15	\$15
Unexpended balance, estimated savings	-15	-	-
TOTALS, EXPENDITURES	\$-	\$15	\$15
0986 Local Property Tax Revenues			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

6870 Board of Governors of the California Community Colleges - Continued

2 LOCAL ASSISTANCE	2012-13*	2013-14*	2014-15*
Local Property Tax Revenue (amount counted toward apportionments)	<u>\$2,240,618</u>	<u>\$2,232,280</u>	<u>\$2,326,286</u>
TOTALS, EXPENDITURES	\$2,240,618	\$2,232,280	\$2,326,286
0992 Higher Education Fees and Income			
APPROPRIATIONS			
Student Fee Revenue (amount counted toward apportionments)	<u>\$424,521</u>	<u>\$434,528</u>	<u>\$447,564</u>
TOTALS, EXPENDITURES	\$424,521	\$434,528	\$447,564
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$77,224	\$78,329	\$77,435
3207 Education Protection Account			
APPROPRIATIONS			
Article XIII, Section 36 of the California Constitution (Proposition 30)	<u>\$804,540</u>	<u>\$774,056</u>	<u>\$797,275</u>
TOTALS, EXPENDITURES	\$804,540	\$774,056	\$797,275
Less funding provided by General Fund	<u>-804,540</u>	<u>-774,056</u>	<u>-797,275</u>
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
8080 Clean Energy Job Creation Fund			
APPROPRIATIONS			
139 Budget Act appropriation	<u>\$-</u>	<u>\$47,000</u>	<u>\$39,000</u>
TOTALS, EXPENDITURES	\$-	\$47,000	\$39,000
Less funding provided by General Fund	<u>-</u>	<u>-47,000</u>	<u>-39,000</u>
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$6,817,792	\$6,939,876	\$7,440,950
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$6,835,920	\$6,961,900	\$7,463,819

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Totals, Authorized Positions	140.6	153.7	153.7	\$10,454	\$11,802	\$11,958
Salary Adjustments	-	-	-	-	193	193
Workload and Administrative Adjustments:				Salary Range		
Positions Established:						
Academic Affairs:						
Administrator	-	-	1.0	6354-7956	-	86
Specialist	-	-	1.0	5724-7163	-	77
Fiscal Policy:						
Administrator	-	-	1.0	6354-7956	-	86
Student Services	-	-				
Administrator	-	-	1.0	6354-7956	-	86
Specialist			1.0	5724-7163	-	77
Economic & Workforce Development:						
Administrator	-	-	1.0	6354-7956	-	86
Technology, Research & Information Systems:						
Administrator	-	-	1.0	6354-7956	-	86
Specialist	-	-	1.0	5724-7163	-	77
Programmer	-	-	1.0	5065-6660	-	70
Totals, Workload & Admin Adjustments	-	-	9.0	\$-	\$-	\$731
Total Adjustments	-	-	9.0	\$-	\$193	\$924
TOTALS, SALARIES AND WAGES	140.6	153.7	162.7	\$10,454	\$11,995	\$12,882

* Dollars in thousands, except in Salary Range.

6870 Board of Governors of the California Community Colleges - Continued

INFRASTRUCTURE OVERVIEW

The California Community Colleges (CCC) comprise the largest postsecondary system of education in the nation. The CCC system served over 2.3 million students during academic year 2012-13 at 72 districts encompassing 112 campuses, 72 approved off-campus centers and 23 separately reported district offices. These assets include 24,279 acres of land 5,281 buildings and 75.6 million gross square feet of space that includes 48.2 million assignable square feet. The system also holds classes at innumerable off-campus outreach centers.

SUMMARY OF PROJECTS

	State Building Program Expenditures	2012-13*	2013-14*	2014-15*
40	CAPITAL OUTLAY			
	Major Projects			
40.02	ALLAN HANCOCK COMMUNITY COLLEGE DISTRICT	\$71	\$-	\$-
40.02.118	Allan Hancock College--One-Stop Student Services Center	71 ^{CEb}	-	-
40.04	BARSTOW COMMUNITY COLLEGE DISTRICT	\$-	\$31,967	\$-
40.04.104	Barstow College--Performing Arts Center	-	21,998 ^{CEb}	-
40.04.105	Barstow College--Wellness Center	-	9,969 ^{CEb}	-
40.06	CABRILLO COMMUNITY COLLEGE DISTRICT	\$973	\$-	\$-
40.06.113	Cabrillo College--Visual Arts Reconstruction (Building 300)	973 ^{Cb}	-	-
40.09	CITRUS COMMUNITY COLLEGE DISTRICT	\$-	\$-	\$147
40.09.127	Citrus College: Hayden Hall #12 Renovation	-	-	147 ^{PWb}
40.11	COAST COMMUNITY COLLEGE DISTRICT	\$2,346	\$-	\$-
40.11.313	Orange Coast College--Music Building Modernization	2,346 ^{Cb}	-	-
40.14	EL CAMINO COMMUNITY COLLEGE DISTRICT	\$12,971	\$8,511	\$782
40.14.116	El Camino College--Infrastructure Replacement Phase 1	1,329 ^{Cb}	-	-
40.14.202	El Camino College--Infrastructure Replacement Phase 2	11,642 ^{Cb}	-	-
40.14.203	El Camino College--Allied Health Building	-	8,511 ^{Cb}	-
40.14.204	El Camino College Compton Center--Inst. Building Replacement	-	-	782 ^{PWb}
40.17	GAVILAN COMMUNITY COLLEGE DISTRICT	\$-	\$6,258	\$-
40.17.111	Gavilan College--Replace Water Supply System	-	6,258 ^{WCb}	-
40.18	GROSSMONT-CUYAMACA COMMUNITY COLLEGE DISTRICT	\$-	\$33,570	\$7,667
40.18.124	Glendale College--Lab/College Services Building	-	33,570 ^{CEb}	7,667 ^{CEb}
40.21	IMPERIAL COMMUNITY COLLEGE DISTRICT	\$1,573	\$-	\$-
40.21.105	Imperial Valley College--Building 400 Modernization	1,573 ^{Cb}	-	-
40.22	KERN COMMUNITY COLLEGE DISTRICT	\$-	\$10,286	\$-
40.22.112	Bakersfield College--Performing Arts Modernization	-	10,286 ^{Cb}	-
40.25	LONG BEACH COMMUNITY COLLEGE DISTRICT	\$-	\$-	\$181
40.25.117	Long Beach City College, Pacific Coast Campus--Multi-Disciplinary Academic Building	-	-	181 ^{Eb}
40.26	LOS ANGELES COMMUNITY COLLEGE DISTRICT	\$1,028	\$382	\$-
40.26.411	Los Angeles Mission College--Media Arts Center	-	382 ^{Eb}	-
40.26.805	Los Angeles Valley College--Library/Learning Assistance Center	1,028 ^{Eb}	-	-
40.27	LOS RIOS COMMUNITY COLLEGE DISTRICT	\$-	\$-	\$207
40.27.701	Davis Center--Davis Center Phase 2	-	-	207 ^{PWb}
40.34	MT. SAN JACINTO COMMUNITY COLLEGE DISTRICT	\$1,243	\$-	\$413
40.34.114	Mt. San Jacinto College--Fire Alarm System	-	-	413 ^{PWb}
40.34.213	Menifee Valley Center--General Classroom Building	1,243 ^{CEb}	-	-
40.36	NORTH ORANGE COUNTY COMMUNITY COLLEGE DISTRICT	\$154	\$-	\$-
40.36.204	Fullerton College--Technology and Engineering Complex	154 ^{CEb}	-	-
40.42	REDWOODS COMMUNITY COLLEGE DISTRICT	\$-	\$-	\$3,412
40.42.108	College of the Redwoods--Utility Infrastructure Replacement	-	-	3,412 ^{PWb}

* Dollars in thousands, except in Salary Range.

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State Building Program Expenditures		2012-13*	2013-14*	2014-15*
40.43	RIO HONDO COMMUNITY COLLEGE DISTRICT	\$273	\$-	\$-
40.43.109	Rio Hondo College--Physical Education Facilities	273 ^{Eb}	-	-
40.44	RIVERSIDE COMMUNITY COLLEGE DISTRICT	\$654	\$-	\$-
40.44.208	Moreno Valley Center--Phase III Student Academic Services Building	654 ^{Eb}	-	-
40.45	SOUTH ORANGE COUNTY COMMUNITY COLLEGE DISTRICT	\$725	\$-	\$-
40.45.131	Irvine Valley College--Life Sciences Building	725 ^{CEb}	-	-
40.52	SAN MATEO COUNTY COMMUNITY COLLEGE DISTRICT	\$5,562	\$-	\$-
40.52.208	College of San Mateo--Demolition of Seismic Hazardous Buildings	5,562 ^{Cb}	-	-
40.53	SANTA BARBARA COMMUNITY COLLEGE DISTRICT	\$-	\$-	\$1,627
40.53.127	Santa Barbara City College--Campus Center S&C Upgrades	-	-	1,627 ^{PWb}
40.54	SANTA CLARITA COMMUNITY COLLEGE DISTRICT	\$7,950	\$-	\$279
40.54.116	College of the Canyons--Library Addition	2,157 ^{Eb}	-	-
40.54.117	College of the Canyons--Administration/Student Services	5,793 ^{CEb}	-	279 ^{Eb}
40.59	SISKIYOU JOINT COMMUNITY COLLEGE DISTRICT	\$387	\$-	\$-
40.59.104	College of the Siskiyous--Science Complex Modernization	387 ^{CEb}	-	-
40.60	SOLANO CITY COMMUNITY COLLEGE DISTRICT	\$-	\$1,183	\$12,577
40.60.106	Solano College--Theater Building 1200 Renovation	-	1,183 ^{PWb}	12,577 ^{Cb}
40.62	CHABOT-LAS POSITAS COMMUNITY COLLEGE DISTRICT	\$4,861	\$-	\$-
40.62.116	Chabot College--Math-Science Modernization	4,861 ^{Cb}	-	-
40.67	WEST HILLS COMMUNITY COLLEGE DISTRICT	\$2	\$-	\$-
40.67.105	West Hills College at Coalinga--Agricultural Science Facility	2 ^{Eb}	-	-
40.68	WEST KERN COMMUNITY COLLEGE DISTRICT	\$414	\$-	\$-
40.68.105	Taft College: TIL Center	414 ^{Eb}	-	-
40.71	YUBA COMMUNITY COLLEGE DISTRICT	\$885	\$-	\$-
40.71.111	Yuba College--Building 1100 Learning Resource Center Renovation	885 ^{CEb}	-	-
Totals, Major Projects		\$42,072	\$92,157	\$27,292
TOTALS, EXPENDITURES, ALL PROJECTS		\$42,072	\$92,157	\$27,292
FUNDING		2012-13*	2013-14*	2014-15*
6041	2004 Higher Education Capital Outlay Bond Fund	\$5,562	\$-	\$560
6049	2006 California Community College Capital Outlay Bond Fund	36,510	92,157	26,732
TOTALS, EXPENDITURES, ALL FUNDS		\$42,072	\$92,157	\$27,292

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2012-13*	2013-14*	2014-15*
0658 1996 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 6870-301-0658, Budget Act of 2010	\$681	\$-	\$-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-681	-	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
6041 2004 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$-	\$-	\$560
Prior year balances available:			
Item 6870-303-6041, Budget Act of 2007 as reappropriated by Item 6870-490, Budget Act of 2009	8,375	-	-
Totals Available	\$8,375	\$-	\$560

* Dollars in thousands, except in Salary Range.

6870 Board of Governors of the California Community Colleges - Continued

3 CAPITAL OUTLAY	2012-13*	2013-14*	2014-15*
Unexpended balance, estimated savings	<u>-2,813</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$5,562	\$-	\$560
6049 2006 California Community College Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$41,237	\$1,183	\$18,605
Prior year balances available:			
Item 6870-301-6049, Budget Act of 2007, as partially reverted by Item 6870-497, and reappropriated by Item 6870-490, BAs of 2008, 2009, 2010, and 2013	28,657	21,998	-
Item 6870-301-6049, Budget Act of 2008, as reappropriated by Item 6870-490, BAs 2009 and 2013, and as reverted by Item 6870-497, Budget Act of 2012	29,245	9,969	-
Item 6870-301-6049, Budget Act of 2009, as prtly reverted by 6870-497/10 & 12 and as reappropriated by Item 6870-490, BAs of 2010 & 2012 and 6870-491, BA 2011	2,796	181	181
Item 6870-301-6049, Budget Act of 2010, as reappropriated by Item 6870-491, BA of 2011, and Item 6870-490, BA of 2012, and as reverted by 6870-497, 2012	47,067	23,931	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-3,493	-	-
Item 6870-301-6049, Budget Act of 2011, as reappropriated by Item 6870-490, Budget Act of 2012	48,618	40,479	279
Item 6870-301-6049, Budget Act of 2012	-	41,237	7,667
Item 6870-303-6049, Budget Act of 2006 as reappropriated by Item 6870-490, BAs of 2008, 2009, & 2010, and partially reverted by Item 6870-497/BA of 2012	273	-	-
Item 6870-303-6049, Budget Act of 2007 as reappropriated by Item 6870-490, Budget Act of 2009, and as partially reverted by Item 6870-497, BA of 2012	1,787	382	-
Item 6870-303-6049, Budget Act of 2010, as reappropriated by Item 6870-490, Budget Act of 2012	6,258	6,258	-
Totals Available	\$202,445	\$145,618	\$26,732
Unexpended balance, estimated savings	-21,500	-45,334	-
Balance available in subsequent years	<u>-144,435</u>	<u>-8,127</u>	<u>-</u>
TOTALS, EXPENDITURES	\$36,510	\$92,157	\$26,732
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$42,072	\$92,157	\$27,292

* Dollars in thousands, except in Salary Range.